

Transportation Department, Idaho

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management and Support	19,929,500	19,417,700	18,831,000	18,831,000	19,535,100	19,128,000
Planning	3,863,700	4,358,900	5,489,600	5,489,600	4,322,100	4,341,600
Motor Vehicles	14,324,000	14,022,800	15,600,400	15,600,400	17,066,400	17,235,800
Highway Operations	115,903,700	106,023,500	120,699,600	125,036,000	122,397,000	123,316,200
Capital Facilities	2,800,000	2,799,300	2,800,000	2,800,000	4,800,000	4,800,000
Contract Construction & Right of	193,994,100	151,349,100	212,504,500	258,488,200	262,552,800	261,815,900
Aeronautics	1,687,500	1,451,600	1,875,100	1,875,100	2,198,000	2,201,700
Public Transportation	3,489,500	2,413,400	4,058,700	4,058,700	3,613,700	3,622,300
Inter/Intra Department Services	1,025,700	922,600	0	0	0	0
Total	357,017,700	302,758,900	381,858,900	432,179,000	436,485,100	436,461,500
By Fund Source						
Dedicated	193,142,400	158,613,200	191,119,100	217,887,500	203,725,000	203,734,600
Federal	159,762,300	140,767,900	186,856,000	209,428,900	227,996,700	227,970,600
Other	4,113,000	3,377,800	3,883,800	4,862,600	4,763,400	4,756,300
Total	357,017,700	302,758,900	381,858,900	432,179,000	436,485,100	436,461,500
By Object						
Personnel Costs	82,960,900	77,688,600	88,876,500	88,915,300	91,455,400	93,456,100
Operating Expenditures	55,740,000	49,197,100	51,788,000	56,085,600	53,861,700	52,574,300
Capital Outlay	211,249,800	171,115,200	232,425,500	277,190,200	280,974,700	280,237,800
Trustee/Benefit Payments	7,067,000	4,758,000	8,768,900	9,987,900	10,193,300	10,193,300
Lump Sum	0	0	0	0	0	0
Total	357,017,700	302,758,900	381,858,900	432,179,000	436,485,100	436,461,500
FTP Positions	1,784.00	1,800.00	1,829.00	1,829.00	1,829.00	1,829.00

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Budget Highlights

Information/Technology Investments - The Executive Budget recommendation includes several decision units which allow the Idaho Transportation Department (ITD) to continue their upgrading of technology within the Department.

1. The first decision unit will develop a single integrated program and project fiscal planning system that will be used by the highway programming section, budget office, and financial services section. Highway programming and planning, budgeting and accounting, and reporting services are being provided by three separate offices and being supported by separate non-integrated record systems. The total amount recommended is \$1.0 million, from federal and state dedicated sources.

2. Digital Driver's Licenses - This project will replace the current "instant issue" driver's license and identification card system with digital image, bar coding, and video technology. The data communications network to County Division of Motor Vehicles (DMV) offices must also be upgraded to accommodate the current needs and enable future growth. This will result in system improvements regardless of any subsequent development or enhancements being performed and will position the Department to fully implement the digitized driver license process. Total costs, from federal and state dedicated sources is \$1,042,700.

3. Upgrade Motor Vehicle Division Automated Systems - The task of completely overhauling all DMV automated systems is expected to be accomplished over a seven year time period. This decision unit addresses only the initial phase of this project: the development of a preliminary system design and project plan for the replacement of the Driver Records and Licensing system. Total costs are recommended at \$172,800, from state dedicated sources.

4. Public Service/Headquarters Annex - The recommendation will modify existing space that is being vacated by the Department of Administration to provide 30,000 square feet of office space to centralize the Transportation Department's operations by moving services that are located offsite to the main campus. Total cost is \$2.0 million from state dedicated sources.

5. Highway Construction/Repair - The Executive Budget recommends additional spending authority for FY 2001 to match the level of state dedicated and federal funding projected to be available for the regular highway construction program. Funds used in the construction program are based upon the projected level of federal, state, and local funds available in FY 2001. For highway construction, the Governor recommends in excess of \$50.0 million in new revenue, state dedicated and federal, to address highway and related projects.

6. Tourism/Economic Development - In advance of significant tourist interest in the bicentennial of the Lewis and Clark expedition (including through Northern Idaho) the Governor recommends that ITD spend \$100,000 (all state highway dedicated funds) for litter and vegetation control along the U.S. 12 corridor. Increased tourism during FY 2000 is already evident on U.S. highway 12 as a prelude to the Lewis-Clark event.

The objective is to encourage tourism and support the celebration of the Lewis-Clark Bicentennial Tour by providing a safe and aesthetically pleasing environment for those visitors traveling on U.S. 12. This recommendation will provide increased litter and vegetation control on U.S. 12 prior and during the Lewis-Clark Bicentennial Tour using correctional inmate labor.

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	1,829.00	0	381,858,900	1,829.00	0	381,858,900
4.10 Reappropriation	0.00	0	50,320,100	0.00	0	50,320,100
5.00 FY 2000 Total Appropriation	1,829.00	0	432,179,000	1,829.00	0	432,179,000
7.00 FY 2000 Estimated Expenditures	1,829.00	0	432,179,000	1,829.00	0	432,179,000
8.10 FTP or Fund Adjustment	(2.00)	0	0	(2.00)	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(73,071,300)	0.00	0	(73,071,300)
8.50 Base Reduction	0.00	0	(2,179,000)	0.00	0	(2,179,000)
9.00 FY 2001 Base	1,827.00	0	356,928,700	1,827.00	0	356,928,700
10.10 Increased Cost of Benefits	0.00	0	1,275,500	0.00	0	1,275,500
10.20 Inflationary Adjustments	0.00	0	787,400	0.00	0	0
10.30 Replacement Items	0.00	0	18,172,000	0.00	0	18,172,000
10.40 Nonstandard Adjustments	0.00	0	1,134,500	0.00	0	1,065,900
10.60 Change In Employee Compensation	0.00	0	827,600	0.00	0	2,896,900
10.70 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2001 Total Maintenance	1,827.00	0	379,125,700	1,827.00	0	380,339,000
Management and Support						
12.01 Drug & Alcohol Testing	1.00	0	8,200	1.00	0	8,200
12.02 Building Security	0.00	0	132,000	0.00	0	132,000
12.03 Internet / Intranet Program Developme	0.00	0	500,000	0.00	0	0
12.04 Integrate Highway Programming / Bud	0.00	0	1,000,000	0.00	0	1,000,000
Motor Vehicles						
12.01 Digital Driver's License System	0.00	0	1,042,700	0.00	0	1,042,700
12.02 Titling of Vessels	1.00	0	38,700	1.00	0	38,700
12.03 Legal Fees for Two Lawsuits	0.00	0	245,000	0.00	0	245,000
12.04 Temporary Staffing - Vehicle and Drive	0.00	0	74,000	0.00	0	74,000
12.05 Upgrade Motor Vehicle Systems	0.00	0	172,800	0.00	0	172,800
12.06 Electronic Lien Titling Conversion	0.00	0	15,000	0.00	0	15,000
12.07 Vehicle Registration Renewal Program	0.00	0	50,000	0.00	0	50,000
Highway Operations						
12.01 Lewis & Clark Trail Maintenance	0.00	0	100,000	0.00	0	100,000
Capital Facilities						
12.01 Public Service Annex	0.00	0	2,000,000	0.00	0	2,000,000
Contract Construction & Right of Way						
12.01 Align Spending Authority to Available F	0.00	0	51,606,000	0.00	0	50,869,100
Aeronautics						
12.01 Airport Development Grant Program	0.00	0	200,000	0.00	0	200,000
12.02 Safety and Training	0.00	0	11,000	0.00	0	11,000
12.03 Local Airport Maintenance Enhanceme	0.00	0	77,000	0.00	0	77,000
Public Transportation						
12.01 Vehicle Investment Program	0.00	0	87,000	0.00	0	87,000
13.00 FY 2001 Total	1,829.00	0	436,485,100	1,829.00	0	436,461,500

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Amount Change From Base	2.00	0	79,556,400	2.00	0	79,532,800
Percent Change From Base	0.11%	0.00%	22.29%	0.11%	0.00%	22.28%